

# CITY OF CALEXICO

## AGENDA REPORT

**SUBJECT:** Budget Amendment Resolution – Operation Stone Garden

**AGENDA DATE:** October 21, 2008

**PREPARED BY:** Jim Neujahr, Chief of Police

**APPROVED FOR AGENDA BY:** Ralph Velez, City Manager

**RECOMMENDATION:** Recommend City Council approve Budget Amendment Resolution for Operation Stone Garden Grant

**FISCAL IMPACT:** \$504,516.00 (non-general fund) – see attached BAR

**BACKGROUND INFORMATION: (Prior action/information)** The Calexico Police Department has been awarded a grant through the United States Border Patrol. This grant will provide funds for full-time regular police officers in an overtime capacity, including benefits. In addition this grant will provided vehicle maintenance and fuel cost.

**DISCUSSION: (Current consideration)** \_\_\_\_\_

**Agenda Item No.** \_\_\_\_\_

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**BUDGET AMENDMENT RESOLUTION NO. 08-09 \_\_\_\_****BUDGET AMENDMENT RESOLUTION OF THE CITY COUNCIL  
OF THE CITY OF CALEXICO AUTHORIZING AN AMENDMENT  
TO THE FINAL BUDGET FOR FISCAL YEAR 2008-09 FOR  
POLICE DEPARTMENT**

**WHEREAS**, the Final Budget for Fiscal Year 2008-09 was adopted by Resolution No. 08-25 (City) and Resolution No. 08-26 (Calexico Redevelopment Agency) of the City Council on June 17, 2008; and

**WHEREAS**, the City Council has authorized the amendment of the Final Budget, in accordance with proper governmental accounting and financial reporting practices; and

**NOW THEREFORE**, the City Council of the City of Calexico hereby resolves and authorizes the following action(s):

**AMENDMENTS TO ADOPTED BUDGET:****1) Record Revenue Estimate(s):**

Fund No/ Org Key	Fund Title Org Key Title	Object Code	Object Code Title	Amount
272-2111	Operation Stonegarden		Federal Grant	\$451,426
<i>Total</i>				\$451,426

**2) Record Appropriation(s):**

Fund No/ Org Key	Fund Title Org Key Title	Object Code	Object Code Title	Amount
272-2111	Operation Stonegarden-Police Admin	51006	Overtime	\$348,758
272-2111	Operation Stonegarden-Police Admin	51008	OASI/Medicare	\$5,057
272-2111	Operation Stonegarden-Police Admin	51010	Workers Comp	\$18,601
272-2111	Operation Stonegarden-Police Admin	51006	Overtime	\$19,375
272-2111	Operation Stonegarden-Police Admin	51010	OASI/Medicare	\$281
272-2111	Operation Stonegarden-Police Admin	51008	Workers Comp	\$1,034
272-2111	Operation Stonegarden-Police Admin	52130	Fuel & Oil	\$29,160
272-2111	Operation Stonegarden-Police Admin	52202	Maint Oper Equipment	\$29,160
<i>Total</i>				\$451,426

**3) Record Transfer of Funds:****FROM:**

Fund No/ Org Key	Fund Title Org Key Title	Object Code	Object Code Title	Amount
<i>Total</i>				

**TO:**

Fund No/ Org Key	Fund Title Org Key Title	Object Code	Object Code Title	Amount
<i>Total</i>				

**CAPITAL EXPENDITURE AUTHORIZATION:**

4) Record Specific Capital Item(s) or Project:

Fund/Obj Key/Object Code (Complete Account No.)	Quantity	Description	Amount
Total			

5) Purpose of Budget Amendment:

The Calexico Police Department has been awarded a grant through the United States Border Patrol for overtime, benefits, vehicle maintenance and fuel costs.

**PASSED, APPROVED AND ADOPTED** by the City Council of the City of Calexico at the regular meeting this 21 day of October 2008.

\_\_\_\_\_  
LOUIS FUENTES, Mayor

ATTEST:

\_\_\_\_\_  
LOURDES CORDOVA, City Clerk

APPROVED AS TO FORM;

\_\_\_\_\_  
JENNIFER M. LYON, City Attorney

STATE OF CALIFORNIA )  
CITY OF CALEXICO ) ss.  
COUNTY OF IMPERIAL )

I, Lourdes Cordova, City Clerk of the City of Calexico, do hereby certify under the penalty of perjury, that the foregoing Resolution No. 08-\_\_\_\_, was duly adopted by the City Council at a meeting of said City Council held on the \_\_\_\_\_ day of \_\_\_\_\_, 2008, by the following vote:

AYES:  
NOES:  
ABSTAIN:  
ABSENT:

\_\_\_\_\_  
LOURDES CORDOVA, City Clerk  
City of Calexico

cc: Finance Department

**CALEXICO POLICE DEPARTMENT**  
**Budget Narrative**  
**Operation Stonegarden**

**OPERATIONAL OVERTIME:**

**Purpose:**

The Calexico Police Department will use full-time regular Police Officers and police department equipment in an overtime capacity, work hand-in-hand with the USBP and other Imperial Valley law enforcement agencies, to achieve a greater capability to prevent, protect against, and respond to border security issues. The Calexico Police Department will work to increase coordination and collaboration among Federal, State, and local agencies.

**Border Security Sweeps:**

The City of Calexico has a resident population of approximately 40,000 people, with residences immediately adjacent to the border fence with Mexicali, Baja California, Mexico. The daily border crosser count from Mexico into the City of Calexico is approximately 75,000 people. The City is situated on the border with Mexico with the border fence running through residential, commercial, and industrial areas, through the entire length of the City. These areas are routinely used by smugglers of people and contraband into the United States. Many of the suspects of these crimes do not meet the federal guidelines for prosecution and operate openly in these areas. The USBP-Calexico Station has their hands tied by federal guidelines and the Calexico Police Department does not have the manpower or resources to combat the heavy crime in these particular areas. The Police officers assigned to the Border Security Sweeps would use police department vehicles/equipment including the departments narcotics detection canines, attend briefings with the USBP-Calexico Station, and work in these high crime areas to arrest/process/and prosecute criminals and criminal aliens under State Law. The assigned officers would respond to USBP Agents when suspects are detained on State warrants or State charges. The assigned officers would investigate and process the suspects in these incidents. The assigned officers would investigate/arrest/ and process drivers and vehicles that did not meet guidelines for disposition or prosecution. The USBP and the Calexico Police Department would work hand-in-hand to alleviate the criminal element that holds many of the residents captive in these high smuggling areas.

**Highway Interdiction:**

The Calexico Police Department would conduct (12) highway interdiction operations in the Calexico area. The operations would, under legal and department guidelines, use interdiction techniques to disrupt the vehicle corridors now used to transport illegal aliens, illegal contraband, and proceeds from criminal operations. The officers assigned to these operations would be regular officers assigned on an overtime basis, using police department vehicles and equipment. Depending on the type of criminal activity discovered, the Calexico Police Department would refer the information to the appropriate agency for disposition or prosecution. Members of the Calexico Police Department would meet before and after every operation to exchange and current intelligence that the agencies might possess that would be helpful in the investigations.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Various full-time Calexico Police Officers assigned on an overtime basis.	<b>Border Security Sweeps</b> (3) officers on OT/8 hrs/day 360 days/year, 100% 8,208 man-hours x \$42.49/hr	<b>\$348,758.00</b>
	<b>Highway Interdiction</b> (5) officers on OT/8 hrs/day 12 days/year, \$42.49/hr, 100% 456 man-hours x \$42.49/hr	<b>\$19,375.00</b>

**FRINGE BENEFITS:**

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Various full-time Calexico Police Officers assigned on an overtime basis.	<b>Border Security Sweeps</b> Benefits: 8,208 man-hours x \$9.01/hr	<b>\$73,954.00</b>
	<b>Highway Interdiction</b> Benefits: 456 man-hours x \$9.01/hr	<b>\$4,109.00</b>

**EQUIPMENT, MAINTENANCE, and FUEL:**

**Purpose:**

The Calexico Police Department will use full-time regular Police Officers and police department equipment to work hand-in-hand with the USBP and other Imperial Valley law enforcement agencies to achieve a greater capability to prevent, protect against, and respond to border security issues. The Calexico Police Department will work to increase coordination and collaboration among Federal, State, and local agencies. The Calexico Police Department expects to travel approximately 120 miles per day to carry out the operation plans, jointly prepared by the USBP and the Calexico Police Department. The Calexico Police Department pays .45 cents for each mile traveled. This rate reimburses for vehicle maintenance and fuel costs to the agency.

**EQUIPMENT, MAINTENANCE, and FUEL: (Continued)**

Vehicle Maintenance/Fuel Cost/ Reimbursement for mileage. Use of Department Vehicles.	Average 120 mile/day @ .45/mile 360 operational days x 3 officers/units	<b>\$58,320.00</b>
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**BUDGET NARRATIVE WORKSHEET SUMMARY:**

<b><u>Budget Narrative Worksheet Category</u></b>	<b><u>Amount</u></b>
A. Operational Overtime	\$368,133.00
B. Fringe Benefits	\$ 78,063.00
<b><u>Equipment, Maintenance, and Fuel</u></b>	
C. Vehicle Maintenance	N/A
D. Equipment Maintenance	N/A
E. New/Replacement Equipment	N/A
F. Fuel Cost	N/A
G. Reimbursement for Mileage	\$ 58,320.00
H. Other	N/A
I. Travel	N/A
<b>Total Estimated Costs:</b>	<b>\$504,516.00</b>
<b>Federal Request:</b>	<b>\$504,516.00</b>

(5% of OT & Benefits to ECPD)	ICSO	CHP	CALEXICO	ICPD	BRAWLEY	IMPERIAL	TEAM SHIELD	CENTRO PD	TOTAL
New Overtime Salaries	51,942.06	135,721.75	368,133.36	52,915.54	62,056.85	73,160.45	-	39,019.31	780,386.15
New Fringe Benefits	24,933.56	-	78,062.64	9,439.84	38,905.35	9,686.20	-	8,451.10	169,022.05
VEHICLES MAINTENANCE	8,820.00	36,260.00	58,320.00	8,944.00	9,720.00	8,640.00	-	-	130,704.00
EQUIPMENT MAINTENANCE	-	-	-	-	-	-	267,081.00	-	267,081.00
EQUIPMENT	528,000.00	-	-	-	-	-	-	-	528,000.00
OTHER	-	-	-	-	-	-	135,762.00	-	138,781.80
FUEL	-	-	-	-	-	-	56,025.00	-	56,025.00
Total	613,695.62	171,981.75	504,516.00	71,299.38	110,682.20	91,486.65	458,868.00	47,470.41	2,070,000.00

Award Amount

2,070,000.00